

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

5/23/13

CONTACT DEPARTMENT(S):

Parks and Recreation

FUND(S):

General Fund

SUBJECT: Approve a resolution declaring the second Saturday in August for Barton Springs Fest, providing a half day free swimming and celebration at Barton Springs by all interested persons and renew the City's commitment to work with the citizens of Austin to protect Barton Springs and the Barton Springs Edwards Aquifer.

CURRENT YEAR IMPACT:

Unrealized Revenue:

\$8,900	Pool Rental Fees
\$8,900	Total Unrealized Revenue

ANALYSIS / ADDITIONAL INFORMATION: The total amount of unrealized revenue to the Parks and Recreation Department for this free swim half day is estimated at \$8,900. Waiving fees for this event results in unrealized revenue for the General Fund, Parks and Recreation Department. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.